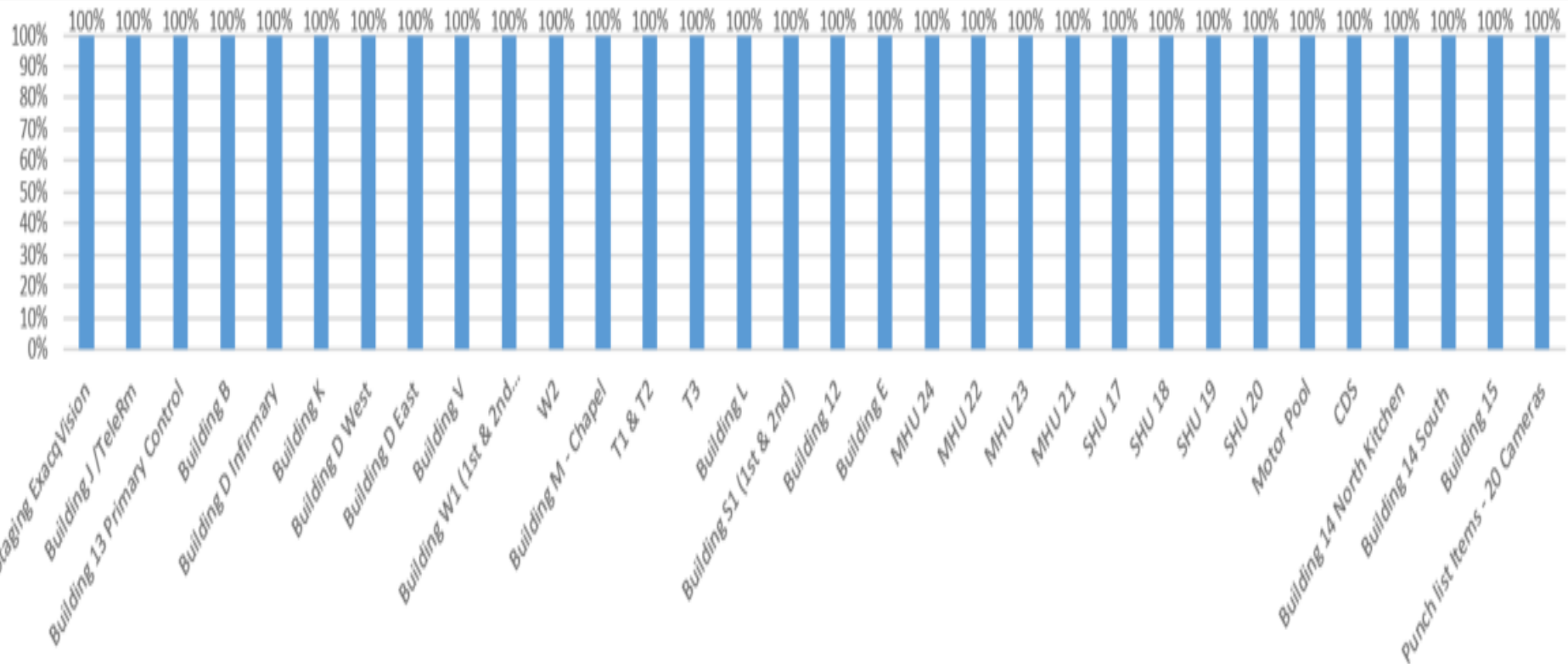


Fiscal Year 2020 Bond Bill Hearing



Perry Phelps
Commissioner
April 3, 2019

JTVCC Security Camera Project



Information Technology Projects

PROJECT	BUDGET	STATUS
BWCI Cameras	\$11.8	In process – FY19 completion date
HRYCI Cameras	\$30.3	Re-assessing project scope. FY20 completion date
MCCC Cameras	\$93.0	In process – FY19 completion date
NCC P&P Cameras	\$11.0	In process – FY19 completion date
SCCC Cameras	\$86.9	Re-assessing project scope. FY20 completion date
SCI Cameras	\$189.5	In process – FY19 completion date
P&P (Hares Corner/Dover) Phone System	\$140.7	Re-assessing – FY19 completion anticipated but may run into FY20
P&P (Hares Corner/Dover) Alarm System Replacement	\$41.8	Re-assessing – FY19 completion anticipated but may run into FY20
DACS/iCHRT Server Replacement	\$1,550.0	In process – FY20 completion date

PCCC Middle Building Shower/Bathroom Renovations



SCI Minimum Building Roof Replacement



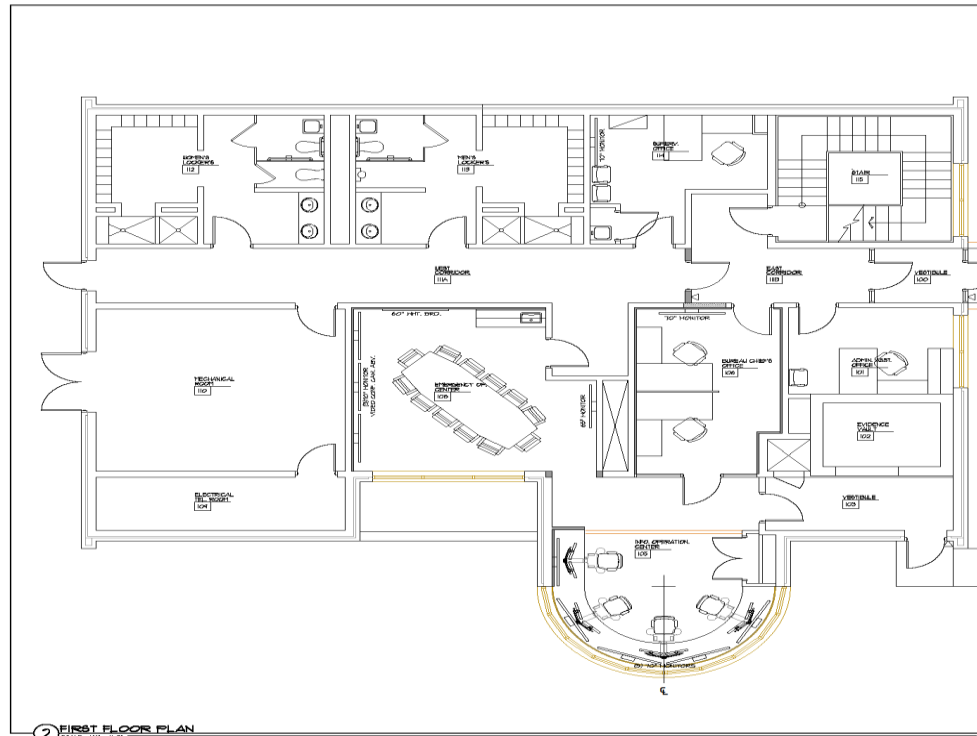
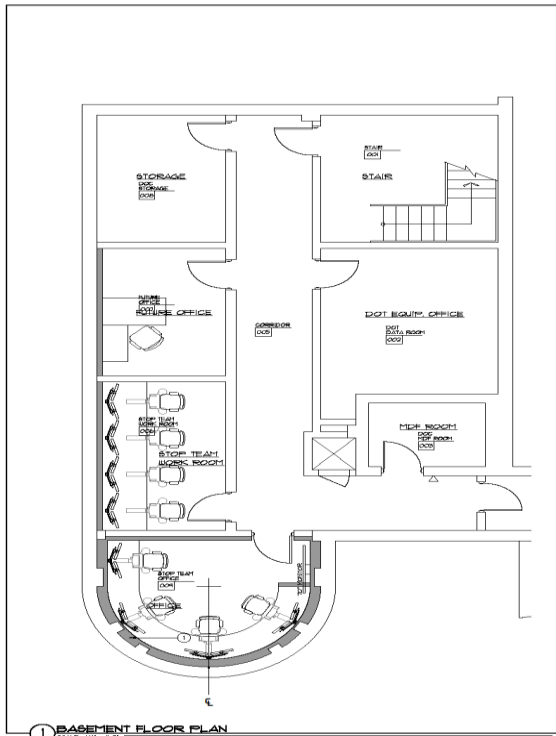
HRYCI Old Kitchen Space Renovation



JTVCC Building 20 Expansion



Intelligence Operations Center (Penny Lane Facility)



R G ARCHITECTS
R G Architects, LLC
200 West Main St., Middletown, DE 19709
302.376.8100 302.376.9851 fax
www.rgarchitects.net

PANDA ENGINEERS & INTERIORS, LLC
101 W. Princess Ave.
Wilmington, DE 19804
Tel: 302.479.7400 Fax: 302.479.1002
www.pandaeng.com

e2
140 West Commercial Street
Dover, DE 19901
Tel: 302.459.8999

ISSUED FOR:
PRELIMINARY DESIGN REVIEW 10/20/18
SCHEMATIC DESIGN REVIEW 10/20/2018
FINAL DESIGN REVIEW 1/2/19

OMB/DEM PROJECT NUMBER
NCC1801000005

PROJECT INFO:
Delaware Department
of Correction
Statewide Information
Operation Center

100 Penny Lane
Kent County
DOVER, DE 19904

SUBMIT INFO:
PROJECT NO. 18039
DRAWN BY: JAA
CHECKED BY: GDR
SCALE: AS SHOWN
DATE: 19 MARCH 2019

TIME & NO.:
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**FURNITURE
FLOOR PLANS
& NOTES**

A80-1

IMPORTANT: DO NOT DIMENSION.
NOTES: THESE DRAWINGS ARE PRELIMINARY FOR OFFICIAL USE ONLY. NOT FOR
PUBLIC DISTRIBUTION. A. INFORMATION: SEE BASE LAYER. THIS
PUBLICATION OF THESE PLANS CONSTITUTES FINAL DESIGN AND IS
AVAILABLE PURSUANT TO DELAWARE CODE, TITLE 13, CHAPTER 1101, AND IS

FY 2020 Recommended Capital Budget

Annual Funding:

- Maintenance & Restoration \$3,135.4
- Minor Capital Improvement & Equipment \$3,183.3

FY 2020 Recommended Capital Budget

Projects:

- CVOP Conversion from Level IV to LV
(Design & Construction) \$4,775.4
- Level V Security Camera Equipment \$2,326.0

Deferred Maintenance – Top Priority

➤ JTVCC W-1 Sprinkler System	\$1,911.0
➤ HRYCI Security Door Replacement	\$3,444.0
➤ HRYCI Boiler Replacement	\$750.0
➤ PCCC Boiler Conversion to Natural Gas (In Design)	\$500.0
➤ PCCC Shower Renovations	\$1,228.5
➤ JTVCC UPS System Replacement	\$3,000.0

Questions?

